

# STATE OF ALABAMA

## DEPARTMENT OF REHABILITATION SERVICES — FY10 IT STRATEGIC PLAN WORKSHEET

### IT MISSION

**To serve the ADRS community through the provision of quality, efficient information services and technologies**

### IT VISION

**To be recognized as a leading provider of quality, efficient, user-focused IT services in Alabama state government**

### VALUES

- Service  
*We exist to provide reliable, responsive, and knowledgeable support meeting our users' needs*
- Respect  
*We value the self-worth and dignity of our employees and every person who receives our services*
- Leadership  
*We expect all employees to be leaders and to ethically fulfill their responsibilities and consistently display integrity and fairness toward all*
- Teamwork  
*We are committed to maintaining cooperation and mutual support among our staff and fostering productive partnerships with our stakeholders.*
- Innovation  
*Our role is to find creative, effective, and efficient solutions for our customers' needs*

### STAKEHOLDERS (Expectations)

**Customers** - service

- ADRS staff
- non-ADRS staff, service providers
- Employers hiring disabled.

Expectations

- Minimal downtime

- Timely, responsive services and support
- Quality services and support
- Ensure data security, accuracy, and recovery
- Ensure users have up-to-date technologies
- Remain focused on customer needs
- Ability to effectively communicate technical requirements and solutions to customers
- Effective solutions
- Professional attitude
- Maintain competent IT staff
- Act in partnership with customers

**Leaders** - accountability

- ADRS Board
- Commissioner
- Governor's Office and Legislature

Expectations

- Accountability
- Efficiency
- Communication
- Information

**Partners** - collaboration

- Other state agencies
- Federal agencies
- ISD
- Technology partners
- Residents of Alabama
- Employers

Expectations

- Collaboration
- Information
- Timely, responsive, and quality services
- Ensure data security, accuracy, and recovery
- Minimal downtime

### ASSUMPTIONS

- FY06-07 initiatives are on schedule
- Executive Leadership Team's (ELT) approval and commitment for planned initiatives is gained by the end of FY06
- Staffing and funding levels remain stable
- ISD has approved Department's planned transition to Voice Over IP by the end of FY06
- Initial baselines and operational metrics established

### WORKLOAD MEASURES

W1: # of staff supported  
W2: # of technologies and applications supported  
W3: # helpdesk calls  
W4: # of programming requests  
W5: # of systems developed  
W6: # of training events

### STRENGTHS

- ELT's historical commitment to IT
- Experienced IT staff with technical skills and programmatic knowledge
- Historically low (< 10%/yr) IT staff turnover
- Effective cost management of IT services
- Relatively up-to-date hardware and software

### WEAKNESSES

- Unanticipated system requirements needed to support approved federal grants
- Lack of software testing and Quality Assurance Assets
- Limited resources to support training and continuing education opportunities

### OPPORTUNITIES

- Improvements in wireless technologies and infrastructure across the state
- Emerging software productivity tools
- Continued expansion of MPLS network

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- Improvements in server technologies will reduce IT costs

### THREATS

- Minimal growth of ADRS Funding
- Lack of collaboration with ISD in terms of direction and service.
- Potential for increased demands on services to exceed divisional capabilities
- The current State purchasing system significantly delays the acquisition and delivery of critical resources
- Unfunded State and federal mandates

### KEY GOALS, OBJECTIVES, STRATEGY AND ACTION STEPS (1-3)

- G1:** Achieve a 95% level of customer satisfaction with hardware infrastructure reliability, capability & performance by 2013.
- G2:** By 2013 achieve an overall 9-10 rating (1-10) on an Executive Decision Making Index thru the deployment of Business Intelligence Technology
- Confidence
  - Accuracy
  - Timeliness

**G3:** By 2012 provide remote/mobile access capabilities to all employee that have a Department established need. (Each Department will provide # of who have the need)

**G4:** To reduce document costs (paper, storage) by creating a paperless working environment with an electronic interface with each system to enable easy, quick, efficient access.

- Staff satisfaction
- Cost savings